

Office of Housing

1. Outcomes for Key Dept Activities

Use the following table to describe outcomes for key department activities in 2006. Outcomes may correspond to an individual budget program or be spread across a number of programs (i.e. response times - Fire Dept). For each key program/activity listed, describe how you expect to meet, exceed or fall short of projections in 2006. *Please note in Column 3 if there are no specific expectations associated with the program/activity.*

2006 Outcomes			
2006 Program/ Activity*	Specific 2006 Outcome(s)	Expectations in Meeting Outcome(s) in 2006 (Meet, Exceed, Fall Short)	If Exceed or Fall Short, Explain
Increase low-income rental housing inventory	Produce 217 new and renovated rental units in 2006.	Exceed. OH will fund over 250 units and leverage more than \$45 million on non-city development funds for low-income rental housing.	OH has achieved strong leverage which has enabled more units to be funded.
Help launch 10 Year Plan to End Homelessness	Allocate \$6 million in capital funds for homeless housing. Fund 130 units.	Exceed. Awarded \$8.6 million to 185 homeless units in Spring round and expect to have funded over 225 units by year end. Organized combined NOFA with 7 other capital, operating and service funders	Coordination with state and county service funders and SHA has boosted production of homeless units.
Reduce energy costs for low-income households	Weatherize and rehab 850 low-income homes.	Meet. Units under contract and in pipeline are sufficient to meet goal. Energy savings will exceed 1.2 million Kwhours.	Energy savings will exceed 1.2 million Kwhours—which meets state and SCL contract goals.
Increase homeownership opportunities for Seattle residents	Provide 40 loans to first-time homebuyers	Exceed. OH anticipates closing over 70 loans in 2006 (58 have closed to date)	Demand has been high, particularly from WSHFC partnership, and borrowers have closed loans from prior year commitments.
Repair homes for low-income homeowners	Repair 35 homes	Exceed. We expect to complete approximately 42 loans this year.	Referrals come from MOSC and outreach through bus ads and SE neighborhood efforts.

Increase workforce housing opportunities	Propose and work with DPD on adoption of housing density bonuses	Exceed. Helped secure adoption of state dev. incentives leg. Director's rule on Hsg. Bonus approved by Council. Worked with DPD to create incentives for workforce housing as part of SLU, South Downtown zoning changes, Multi-family code changes, Northgate and other rezones	Stakeholder group meetings have generated momentum to finish economic analysis promptly.
Monitor and improve performance of projects in OH loan portfolio.	Complete 100 scheduled property inspections and 200 required annual reviews of projects with at least 1 year of operation.	Exceed. Monitoring included inspection of 104 properties and annual report review of 214 properties. Helped direct CTED rent buydown funds and Section 8 vouchers to create additional extremely low-income units.	OH connected owners with other programs to expand outcomes.
Encourage use of WMBE firms with OH purchases and OH-funded dev projects	Exceed City aspirational goal of 5% WMBE participation in city purchases. Encourage voluntary efforts of nonprofit developers	Exceed. At mid-year, OH use of WMBE vendors is 10.44%. Nonprofit partners have hired WMBE contractors for over 20% of construction jobs and professional services.	We have actively encouraged the use of WMBE firms.

**Note -- '2006 Program/Activity' is not a defined term. The Council is interested in understanding department performance in high priority areas. Departments may discuss with their DOF budget analyst which areas to select. In most cases, the sum of budgets for "2006 Program/Activity" will not equal the department's total budget.*

2. 2006 Budget Data

Use the following table to describe:

- Changes at a program level resulting from shifts/transfers in funding between budget control levels in 2006 **for which Council was not notified**. *Note: transfers between budget control levels, as well as changes to funding or position authority via a supplemental, are authorized by ordinance.*
- Significant shifts in funding between programs within the same budget control level in 2006 **for which Council was not notified**.

There were no transfers.

2006 Adopted Total Department Appropriation:				
\$				
2006 Program	% of Total Dept. Budget	Funding Expended in 2006 (YTD)	Shift/Change from 2006 Adopted Budget	Describe Shift/Change
N/A	%	\$	\$	
	%	\$	\$	
	%	\$	\$	

3. 2007/2008 Proposed Budget Changes (by BCL)

Use the following table to discuss the key changes from the 2006 Adopted Budget to the 2007 - 2008 Proposed Budgets. Specifically, comment on how these changes may impact services provided to the public and how they relate to your Department's priorities.

2007 BCL Changes						
BCL Name	2006 Adopted Budget	2007 Proposed Budget	+/- % Change from 2006	2008 Proposed budget	+/- % Change from 2007	How Changes May Impact Services to Public
16400 Low Income Housing Fund	30,902,229	33,827,656	9%	30,439,027	-10%	1. Housing First Veterans Homeless Initiative. \$2 million in General Fund capital funding, linked with \$1 million in HSD budget for services to develop approximately 40 housing units above planned production levels for individuals experiencing chronic homelessness. 2. A cyclical State Weatherization Grant renewal. No change in service level—this is multi-year grant.
16600 Operating Fund	2,663,517	4,245,575	59%	4,337,257	2%	\$1.48 million increase in 2007 comprised of: 1. \$927K backfill in

						<p>General Fund to offset CDBG operating cuts relating to Housing Levy administration. No change in staff.</p> <p>2. \$250K one-time cost for the Seattle Housing Needs Assessment, to complete detailed analysis of city housing needs and develop creative new strategies to meet the City's affordable housing priorities.</p> <p>3. \$300K increase in allocated rent cost for city office space.</p> <p>4. A 2% inflationary adjustment.</p>
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4. 2007/2008 Proposed Staffing Changes (by BCL)

Use the following tables to discuss any proposed staffing changes from the 2006 Adopted Budget to the 2007 - 2008 Proposed Budgets. If positions will be eliminated, discuss if the positions are currently vacant or filled.

There are no proposed staffing changes by BCL.

2007 Proposed Staffing Changes (by BCL)				
BCL Name	Position Name	Change Description (New, Increased, Reduced, or Eliminated position)	If Eliminated: Currently Filled/Vacant	If currently filled, will possible layoffs occur?
N/A				

2008 Proposed Staffing Changes (by BCL)				
BCL Name	Position Name	Change Description (New, Increased, Reduced, or Eliminated position)	If Eliminated: Currently Filled/Vacant	If currently filled, will possible layoffs occur?
N/A				

5. See question #5 provided on page 2.

			SEX		
Department Name	EEO4Code	Race Categories	F	M	Grand Total
Housing	Admin Support	American Indian/Alaska Native	0		0
		Asian/Pacific Islander	1		1
		White	2		2
	Admin Support Total		3		3
	Official/Adm	Asian/Pacific Islander	1		1
		White	3	3	6
	Official/Adm Total		4	3	7
	Para-Prof	White	2		2
	Para-Prof Total		2		2
	Professionals	Asian/Pacific Islander	3		3
		Hispanic		1	1
		White	9	9	18
	Professionals Total		12	10	22
	Technicians	Asian/Pacific Islander		1	1
		Black		1	1
Hispanic			1	1	
White			4	4	
Technicians Total			7	7	
Housing Total			21	20	41

7/30/2006 OH WMBE purchasing was at 10.44% and the City average was 6.25%